



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Louisville Science Center
PROJECT TITLE: THE WORLD AROUND US Exhibition Project
PROJECT NUMBER: 236
SCHEDULED to START: July 2003
SCHEDULED to END: June 2005

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	167,000	166,000					333,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: List Below							-
CDBG							-
TEA							-
Other							-
Agency: List Below							-
Program Fees							-
Donations	2,666,000	2,834,000	533,000				6,033,000
Other							-
TOTAL	2,833,000	3,000,000	533,000	-	-	-	6,366,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		2,200,000	1,000,000				3,200,000
Equipment							-
Personnel							-
Professional Services	400,000	200,000					600,000
Other		2,400,000	333,000				2,733,000
TOTAL	400,000	4,800,000	1,333,000	-	-	-	6,533,000

Description and Location:

THE WORLD AROUND US is the third and final phase of the Louisville Science Center's strategic plan to develop three permanent exhibits that embrace all the sciences. THE WORLD AROUND US is a natural/earth science exhibit that includes water, land, and air and environmental issues. It will showcase our substantial natural history collection. The exhibit will be located in two contiguous galleries on the second floor of the west wing of the Science Center. In addition, a second floor Collections Discovery Gallery will feature extensive collections displays and allow visitors to explore and investigate artifacts and specimens. THE WORLD AROUND US exhibition project is planned to open in late 2004. New cutting-edge educational programs will accompany exhibit development.

Purpose and Justification:

THE WORLD AROUND US exhibition project will complete the Science Center's goal to provide a platform for educational programs that support state and national educational goals in science, mathematics and technology, and promote regional workforce development. The City of Louisville's leadership gifts for the previous two projects (\$700,000 for THE WORLD WE CREATE and \$500,000 for THE WORLD WITHIN US) were leveraged to raise over \$14 million; the ongoing \$500,000 from the City of Louisville is being used to complete research and design of THE WORLD AROUND US. Metro Louisville support is critical when soliciting other major donors, both locally and nationally. Since the opening of THE WORLD WE CREATE in June 1997, the number of persons that the Science Center serves has increased from approximately 400,000 to more than 573,000 in FY2002. We anticipate similar increases over time with the new exhibit. The "silent phase" of a campaign to raise private funds has begun. The capital campaign goal is \$6.7 million, which includes facility improvements in addition to the exhibit.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Louisville Science Center
PROJECT TITLE: HVAC Mechanical Replacements & Upgrades
PROJECT NUMBER: 237
SCHEDULED to START: July 2003
SCHEDULED to END: June 2008

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	150,000	50,000	60,000	100,000	100,000	100,000	560,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	150,000	50,000	60,000	100,000	100,000	100,000	560,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment	150,000	50,000	60,000	100,000	100,000	100,000	560,000
Personnel							-
Professional Services							-
Other							-
TOTAL	150,000	50,000	60,000	100,000	100,000	100,000	560,000

Description and Location:

The Louisville Science Center's HVAC system was installed in 1977, when five 19th-century warehouse buildings were renovated for the Natural History Museum. The original vision encompassed exhibits on two floors, with an annual attendance of less than 100,000. Since then, an IMAX theatre was added, and exhibits and educational programs were extended to five levels. The Science Center served over 573,000 persons in FY 2002. A 1995 survey identified HVAC equipment replacement dates based upon the average anticipated life of the equipment. A five-year plan was developed. However, all the funds requested in subsequent fiscal years were not provided, and the identified replacements have been carried over to the next year, the next year, etc. In addition, some equipment breakdowns have occurred earlier than anticipated, necessitating the Department of Public Works to divert funds allocated to other projects.

Purpose and Justification:

This capital expenditure is requested for replacement of HVAC equipment. The equipment replacements and upgrades are necessary for the continued safe and uninterrupted operation of the Louisville Science Center. Without these upgrades, it is impossible for the Science Center to maintain climate control, which results in unnecessary and increasingly high-energy usage costs. Lack of climate control adversely affects the Science Center's ability to be open to the public and maintain its operating budget. If the facility is uncomfortable, visitors leave. The following FY2003-04 improvements have been reviewed with Facilities Management staff and Metro Louisville's HVAC service contractor. Included is equipment to connect and interface 13 air-handlers and two (2) multi-zone units to the new Rademacher Energy Management System installed in FY02. Future year plans call for a cooling unit to remedy an unhealthy, humid climate condition for children in KidZone (\$60,000) and the phased replacement of three 25-year-old chillers (one each in FY05, FY07 and FY08 for \$100,000 each).



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Louisville Science Center
PROJECT TITLE: Elevator Upgrade
PROJECT NUMBER: 238
SCHEDULED to START: July 2003
SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment		25,000					25,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

Description and Location:

The main elevator at the Louisville Science Center is located in the center of the building and provides public access to five levels. It was installed in 1977, and has been in continuous operation for 26 years. This elevator carries thousands of visitors in the Science Center, including families with small children and school groups. Cited for code violations in the last two years, it needs a major overhaul to make it safe for users.

Purpose and Justification:

When the main elevator was installed in 1977, the Louisville Science Center had exhibits on only two floors, and attendance was under 50,000 visitors per year. Use of the elevator has risen with an increase in attendance. The Center now has exhibits and educational programs on five levels and served over 573,000 persons in FY 2002.

The elevator has been cited for code violations in the last two years by the state elevator inspector. It needs to be upgraded to Phase II fire service in order to comply with the Mayor's safety goal. The elevator's movement between floors is still at the 1977 capacity level. This upgrade will increase the elevator's speed between floors, as well as provide other mechanical improvements, and increase the Science Center's capacity to serve more visitors in a safer environment.